LABOR, DEPARTMENT OF

Vote: 13-0

AFA Committee: IN

2006-07

\$0

\$0

2007-08

(\$40,493)

(\$40,493)

LABOR, DEPARTMENT OF

Policy Committee: IN

Administration - Bureau of Labor Standards 0158

Vote: 13-0

AFA Committee: IN

2006-07

\$0

\$0

2007-08

(\$40,493)

(\$40,493)

2008-09

(\$41,087)

(\$41,087)

Vote: 9-0

Administration - Bureau of Labor Standards 0158

Policy Committee: IN

GENERAL FUND

Personal Services

GENERAL FUND TOTAL

Toney Committee. 11. Total 13 v	THE PERSONNEL CO. LAN	* 010		Toney committee: 11. Total 15 0	THITT Committee.	1010.	. , ,
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$136,837	\$138,835	Personal Services	\$0	\$136,837	\$138,835
All Other	\$0	\$39,810	\$39,810	All Other	\$0	\$39,810	\$39,810
GENERAL FUND TOTAL	\$0	\$176,647	\$178,645	GENERAL FUND TOTAL		\$176,647	\$178,645
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$110,356	\$116,276	Personal Services	\$0	\$110,356	\$116,276
All Other	\$0	\$229,367	\$229,367	All Other	\$0	\$229,367	\$229,367
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$339,723	\$345,643	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$339,723	\$345,643
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$104,806	\$104,806	All Other	\$0	\$104,806	\$104,806
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$104,806	\$104,806	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$104,806	\$104,806
Administration - Bureau of Labor Standards 0158				Administration - Bureau of Labor Standards 0158			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	e: 9-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	: 9-0
Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards position, one Public Service Manager II position and one Office Specialist I position from 49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund, 14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.				Initiative: Reallocates Personal Services for one Director, I Service Manager II position and one Office Specialist I pos Special Revenue Funds to 34.5% General Fund, 14.5% Fee Revenue Funds.	sition from 49% General Fund and 5	1% Other	

Vote: 9-0

GENERAL FUND

Personal Services

GENERAL FUND TOTAL

2008-09

(\$41,087)

(\$41,087)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$15,359	\$15,585	Personal Services	\$0	\$15,359	\$15,585
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$15,359	\$15,585	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$15,359	\$15,585
Administration - Bureau of Labor Standards PROGRAM SUMMARY				Administration - Bureau of Labor Standards PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$96,344	\$97,748	Personal Services	\$0	\$96,344	\$97,748.000
All Other	\$0	\$39,810	\$39,810	All Other	\$0	\$39,810	\$39,810.000
General Fund	\$0	\$136,154	\$137,558	General Fund	\$0	\$136,154	\$137,558
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$125,715	\$131,861	Personal Services	\$0	\$125,715	\$131,861.000
All Other	\$0	\$229,367	\$229,367	All Other	\$0	\$229,367	\$229,367.000
Federal Expenditures Fund	\$0	\$355,082	\$361,228	Federal Expenditures Fund	\$0	\$355,082	\$361,228
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$104,806	\$104,806	All Other	\$0	\$104,806	\$104,806.000
Other Special Revenue Funds	\$0	\$104,806	\$104,806	Other Special Revenue Funds	\$0	\$104,806	\$104,806
Administration - Labor 0030				Administration - Labor 0030			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	: 9-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vot	te: 9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$72,163	\$73,399	Personal Services	\$0	\$72,163	\$73,399
All Other	\$0	\$174,344	\$174,344	All Other	\$0	\$174,344	\$174,344
GENERAL FUND TOTAL	\$0	\$246,507	\$247,743	GENERAL FUND TOTAL	\$0	\$246,507	\$247,743

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	13.000	13.000	POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$878,835	\$902,512	Personal Services	\$0	\$878,835	\$902,512
All Other	\$0	\$6,898,303	\$6,898,303	All Other	\$0	\$6,898,303	\$6,898,303
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,777,138	\$7,800,815	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,777,138	\$7,800,815
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$56,780	\$58,047	Personal Services	\$0	\$56,780	\$58,047
All Other	\$0	\$529,544	\$529,544	All Other	\$0	\$529,544	\$529,544
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$586,324	\$587,591	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$586,324	\$587,591
Administration - Labor 0030				Administration - Labor 0030			
Policy Committee: IN Vote: 13-0 AFA Co	mmittee: IN	Vote	e: 9-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	e: 9-0
Initiative: Reduces funding as a result of administrative savings through co-	ocation.			Initiative: Reduces funding as a result of administrative savin	gs through co-location.		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$9,500)	(\$9,500)	All Other	\$0	(\$9,500)	(\$9,500)
GENERAL FUND TOTAL	\$0	(\$9,500)	(\$9,500)	GENERAL FUND TOTAL	\$0	(\$9,500)	(\$9,500)
Administration - Labor 0030				Administration - Labor 0030			
Policy Committee: IN Vote: 13-0 AFA Co	mmittee: IN	Vote	e: 9-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	e: 9-0
Initiative: Reallocates Personal Services for one Office Associate II position Expenditures Fund, 9.6% to 2.3% General Fund and 6.12% to 3.2% Other S				Initiative: Reallocates Personal Services for one Office Assoc Expenditures Fund, 9.6% to 2.3% General Fund and 6.12% to			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$4,281)	(\$4,367)	Personal Services	\$0	(\$4,281)	(\$4,367)
GENERAL FUND TOTAL	\$0	(\$4,281)	(\$4,367)	GENERAL FUND TOTAL	\$0	(\$4,281)	(\$4,367)
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$5,991	\$6,114	Personal Services	\$0	\$5,991	\$6,114
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,991	\$6,114	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,991	\$6,114

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUN	DS		2006-07	2007-08	2008-09
Personal Services	\$0	(\$1,710)	(\$1,747)	Personal Services			\$0	(\$1,710)	(\$1,747)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,710)	(\$1,747)	OTHER SPECIAL REVENUE FUNDS	S TOTAL		\$0	(\$1,710)	(\$1,747)
Administration - Labor 0030				Administration - Labor 0030					
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote:	9-0	Policy Committee: IN	Vote: 13-0	AFA Committee	e: IN	Vote:	9-0
Initiative: Eliminates one vacant Management Analyst I posi	tion.			Initiative: Eliminates one vacant Manag	gement Analyst I posit	ion.			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
Personal Services	\$0	(\$5,626)	(\$5,961)	Personal Services			\$0	(\$5,626)	(\$5,961)
GENERAL FUND TOTAL	\$0	(\$5,626)	(\$5,961)	GENERAL FUND TOTAL			\$0	(\$5,626)	(\$5,961)
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND)		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)	POSITIONS - LEGISLATIVE C	COUNT		0.000	(1.000)	(1.000)
Personal Services	\$0	(\$49,379)	(\$52,344)	Personal Services			\$0	(\$49,379)	(\$52,344)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$49,379)	(\$52,344)	FEDERAL EXPENDITURES FUND T	ГОТАL		\$0	(\$49,379)	(\$52,344)
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUN	DS		2006-07	2007-08	2008-09
Personal Services	\$0	(\$3,585)	(\$3,803)	Personal Services			\$0	(\$3,585)	(\$3,803)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,585)	(\$3,803)	OTHER SPECIAL REVENUE FUNDS	S TOTAL		\$0	(\$3,585)	(\$3,803)
Administration - Labor 0030				Administration - Labor 0030					
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote:	9-0	Policy Committee: IN	Vote: 13-0	AFA Committee	e: IN	Vote:	9-0
Initiative: Adjusts funding as a result of the restructuring of t Employment Service Center.	he payment system to the Security	and		Initiative: Adjusts funding as a result of Employment Service Center.	f the restructuring of th	ne payment system to	the Security	and	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other	\$0	\$1,616	\$0	All Other			\$0	\$1,616	\$0
GENERAL FUND TOTAL	\$0	\$1,616	\$0	GENERAL FUND TOTAL			\$0	\$1,616	\$0
Administration - Labor 0030				Administration - Labor 0030					
Policy Committee: UNK Vote:	AFA Committee: IN	Vote:	9-0	Policy Committee: UNK	Vote:	AFA Committee	e: IN	Vote:	9-0
Initiative: Transfers 70% of one Employment and Training S Services Activity program to the Administration - Labor prog		loyment		Initiative: Transfers 70% of one Emplo Services Activity program to the Admir		•	om the Emp	loyment	

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-0		2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000		1.000
Personal Services	\$0	\$49,615	\$52,537	Personal Services	\$0	\$49,615	\$52,537
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$49,615	\$52,537	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$49,615	\$52,537
Administration - Labor				Administration - Labor			
PROGRAM SUMMARY				PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-0	2007-08	2008-09
Personal Services	\$0	\$62,256	\$63,071	Personal Services	\$0	\$62,256	\$63,071.000
All Other	\$0	\$166,460	\$164,844	All Other	\$0	\$166,460	\$164,844.000
General Fund	\$0	\$228,716	\$227,915	General Fund	\$0	\$228,716	\$227,915
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-0	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	13.000	13.000	POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$885,062	\$908,819	Personal Services	\$0	\$885,062	\$908,819.000
All Other	\$0	\$6,898,303	\$6,898,303	All Other	\$0	\$6,898,303	\$6,898,303.000
Federal Expenditures Fund	\$0	\$7,783,365	\$7,807,122	Federal Expenditures Fund	\$0	\$7,783,365	\$7,807,122
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-0	2007-08	2008-09
Personal Services	\$0	\$51,485	\$52,497	Personal Services	\$0	\$51,485	\$52,497.000
All Other	\$0	\$529,544	\$529,544	All Other	\$0	\$529,544	\$529,544.000
Other Special Revenue Funds	\$0	\$581,029	\$582,041	Other Special Revenue Funds	\$0	\$581,029	\$582,041
Blind and Visually Impaired - Division for the 0126				Blind and Visually Impaired - Division for the 0126			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vot	e: 9-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vo	ote: 9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-0	7 2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	9.000	9.000	POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$588,187	\$600,560	Personal Services	\$0	\$588,187	\$600,560
All Other	\$0	\$2,303,688	\$2,303,688	All Other	\$0	\$2,303,688	\$2,303,688
GENERAL FUND TOTAL	\$0	\$2,891,875	\$2,904,248	GENERAL FUND TOTAL	\$0	\$2,891,875	\$2,904,248

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	24.500	24.500	POSITIONS - LEGISLATIVE COUNT	0.000	24.500	24.500
Personal Services	\$0	\$1,599,966	\$1,638,578	Personal Services	\$0	\$1,599,966	\$1,638,578
All Other	\$0	\$2,135,158	\$2,135,158	All Other	\$0	\$2,135,158	\$2,135,158
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,735,124	\$3,773,736	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,735,124	\$3,773,736
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$117,887	\$122,212	Personal Services	\$0	\$117,887	\$122,212
All Other	\$0	\$98,824	\$98,824	All Other	\$0	\$98,824	\$98,824
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$216,711	\$221,036	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$216,711	\$221,036
Blind and Visually Impaired - Division for the PROGRAM SUMMARY				Blind and Visually Impaired - Division for the PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	9.000	9.000	POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$588,187	\$600,560	Personal Services	\$0	\$588,187	\$600,560.000
All Other	\$0	\$2,303,688	\$2,303,688	All Other	\$0	\$2,303,688	\$2,303,688.000
General Fund	\$0	\$2,891,875	\$2,904,248	General Fund	\$0	\$2,891,875	\$2,904,248
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	24.500	24.500	POSITIONS - LEGISLATIVE COUNT	0.000	24.500	24.500
Personal Services	\$0	\$1,599,966	\$1,638,578	Personal Services	\$0	\$1,599,966	\$1,638,578.000
All Other	\$0	\$2,135,158	\$2,135,158	All Other	\$0	\$2,135,158	\$2,135,158.000
Federal Expenditures Fund	\$0	\$3,735,124	\$3,773,736	Federal Expenditures Fund	\$0	\$3,735,124	\$3,773,736
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$117,887	\$122,212	Personal Services	\$0	\$117,887	\$122,212.000
All Other	\$0	\$98,824	\$98,824	All Other	\$0	\$98,824	\$98,824.000
Other Special Revenue Funds	\$0	\$216,711	\$221,036	Other Special Revenue Funds	\$0	\$216,711	\$221,036

Employment Security Services 0245 Employment Security Services 0245 Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0 Policy Committee: IN Vote: 13-0 AFA Committee: IN Initiative: BASELINE BUDGET Initiative: BASELINE BUDGET EMPLOYMENT SECURITY TRUST FUND 2006-07 2007-08 2008-09 EMPLOYMENT SECURITY TRUST FUND 2006-07 All Other All Other \$120,178,880 \$120,178,880 \$120,178,880 \$0

\$120,178,880

\$0

\$120,178,880

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	212.000	212.000	POSITIONS - LEGISLATIVE COUNT	0.000	212.000	212.000
POSITIONS - FTE COUNT	0	2.615	2.615	POSITIONS - FTE COUNT	0.000	2.615	2.615
Personal Services	\$0	\$13,264,168	\$13,705,463	Personal Services	\$0	\$13,264,168	\$13,705,463
All Other	\$0	\$23,385,317	\$23,385,317	All Other	\$0	\$23,385,317	\$23,385,317
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$36,649,485	\$37,090,780	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$36,649,485	\$37,090,780
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$40,786	\$41,941	Personal Services	\$0	\$40,786	\$41,941
All Other	\$0	\$1,078,332	\$1,078,332	All Other	\$0	\$1,078,332	\$1,078,332
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,119,118	\$1,120,273	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,119,118	\$1,120,273

EMPLOYMENT SECURITY TRUST FUND TOTAL

Employment Security Services 0245

Vote: 9-0

2008-09

\$120,178,880

\$120,178,880

2007-08

\$120,178,880

\$0

Employment Security Services 0245

EMPLOYMENT SECURITY TRUST FUND TOTAL

Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vot	e: 9-0	Policy Committee: IN	Policy Committee: IN Vote: 13-0 Initiative: Reduces funding to reflect projected expenditures.				Vote: 9-0	
Initiative: Reduces funding to reflect projected expenditures.				Initiative: Reduces funding to refle	ct projected expenditures.					
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FU	U ND	2	2006-07	2007-08	2008-09	
All Other	\$0	(\$9,677,384)	(\$9,677,384)	All Other			\$0	(\$9,677,384)	(\$9,677,384)	
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$9,677,384)	(\$9,677,384)	FEDERAL EXPENDITURES FUN	ND TOTAL		\$0	(\$9,677,384)	(\$9,677,384)	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE F	FUNDS	1	2006-07	2007-08	2008-09	
All Other	\$0	(\$756,757)	(\$756,757)	All Other			\$0	(\$756,757)	(\$756,757)	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$756,757)	(\$756,757)	OTHER SPECIAL REVENUE FU	NDS TOTAL		\$0	(\$756,757)	(\$756,757)	

Employment Security Services PROGRAM SUMMARY

Employment Security Services PROGRAM SUMMARY

Employment Security Trust Fund	2006-07	2007-08	2008-09	Employment Security Trust Fund	2006-07	2007-08	2008-09
All Other	\$0	\$120,178,880	\$120,178,880	All Other	\$0	\$120,178,880	120,178,880.000
Employment Security Trust Fund	\$0	\$120,178,880	\$120,178,880	Employment Security Trust Fund	\$0	\$120,178,880	\$120,178,880
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	212.000	212.000	POSITIONS - LEGISLATIVE COUNT	0.000	212.000	212.000
POSITIONS - FTE COUNT	\$0.000	2.615	2.615	POSITIONS - FTE COUNT	0.000	2.615	2.615
Personal Services	\$0	\$13,264,168	\$13,705,463	Personal Services	\$0	\$13,264,168	\$13,705,463.000
All Other	\$0	\$13,707,933	\$13,707,933	All Other	\$0	\$13,707,933	\$13,707,933.000
Federal Expenditures Fund	\$0	\$26,972,101	\$27,413,396	Federal Expenditures Fund	\$0	\$26,972,101	\$27,413,396
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$40,786	\$41,941	Personal Services	\$0	\$40,786	\$41,941.000
All Other	\$0	\$321,575	\$321,575	All Other	\$0	\$321,575	\$321,575.000
Other Special Revenue Funds	\$0	\$362,361	\$363,516	Other Special Revenue Funds	\$0	\$362,361	\$363,516
Employment Services Activity 0852				Employment Services Activity 0852			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vo	te: 9-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	V	ote: 9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2007.00	2008-09
POSITIONS - LEGISLATIVE COUNT				GENERAL PUND	2006-07	2007-08	
	0	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	2006-07 0.000	4.000	4.000
Personal Services	0 \$0	4.000 \$777,163	4.000 \$800,300				
Personal Services All Other				POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
	\$0	\$777,163	\$800,300	POSITIONS - LEGISLATIVE COUNT Personal Services	0.000 \$0	4.000 \$777,163	4.000 \$800,300
All Other	\$0 \$0	\$777,163 \$919,206	\$800,300 \$919,206	POSITIONS - LEGISLATIVE COUNT Personal Services All Other	0.000 \$0 \$0	4.000 \$777,163 \$919,206	4.000 \$800,300 \$919,206 \$1,719,506
All Other GENERAL FUND TOTAL	\$0 \$0	\$777,163 \$919,206 \$1,696,369	\$800,300 \$919,206 \$1,719,506	POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL	0.000 \$0 \$0 \$0	4.000 \$777,163 \$919,206 \$1,696,369	4.000 \$800,300 \$919,206 \$1,719,506
All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND	\$0 \$0 \$0 2006-07	\$777,163 \$919,206 \$1,696,369 2007-08	\$800,300 \$919,206 \$1,719,506 2008-09	POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND	0.000 \$0 \$0 \$0 \$0	4.000 \$777,163 \$919,206 \$1,696,369 2007-08	4.000 \$800,300 \$919,206 \$1,719,506
All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	\$0 \$0 \$0 2006-07 0	\$777,163 \$919,206 \$1,696,369 2007-08 141.000	\$800,300 \$919,206 \$1,719,506 2008-09 141.000	POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	0.000 \$0 \$0 \$0 \$0 2006-07 0.000	4.000 \$777,163 \$919,206 \$1,696,369 2007-08 141.000	4.000 \$800,300 \$919,206 \$1,719,506 2008-09 141.000

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$94,324	\$97,382	Personal Services	\$0	\$94,324	\$97,382
All Other	\$0	\$619,806	\$619,806	All Other	\$0	\$619,806	\$619,806
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$714,130	\$717,188	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$714,130	\$717,188
Employment Services Activity 0852				Employment Services Activity 0852			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	e: 9-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	e: 9-0
Initiative: Reduces funding to reflect projected expenditures.				Initiative: Reduces funding to reflect projected expenditures.			
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$3,638,341)	(\$3,638,341)	All Other	\$0	(\$3,638,341)	(\$3,638,341)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,638,341)	(\$3,638,341)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,638,341)	(\$3,638,341)
Employment Services Activity 0852				Employment Services Activity 0852			
Policy Committee: IN Vote: 13-0	AFA Committee: TBL	Vote	e:	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	e: 11-0
Policy Committee: IN Vote: 13-0 Initiative: Transfers 2 Volunteer Services Coordinator position: Director, Maine Conservation Corps position and All Other fur Department of Labor to the Department of Conservation.	s, one Office Assistant II position	on and one	e:	Policy Committee: IN Vote: 13-0 Initiative: Transfers 2 Volunteer Services Coordinator position Director, Maine Conservation Corps position and All Other fu Department of Labor to the Department of Conservation.	ns, one Office Assistant II positi	on and one	e: 11-0
Initiative: Transfers 2 Volunteer Services Coordinator position: Director, Maine Conservation Corps position and All Other fur	s, one Office Assistant II position	on and one	e: 2008-09	Initiative: Transfers 2 Volunteer Services Coordinator position Director, Maine Conservation Corps position and All Other fu	ns, one Office Assistant II positi	on and one	e: 11-0 2008-09
Initiative: Transfers 2 Volunteer Services Coordinator position: Director, Maine Conservation Corps position and All Other fur Department of Labor to the Department of Conservation.	s, one Office Assistant II position adding for the Maine Conservation	on and one on Corps from the		Initiative: Transfers 2 Volunteer Services Coordinator position Director, Maine Conservation Corps position and All Other for Department of Labor to the Department of Conservation.	ns, one Office Assistant II positi unding for the Maine Conservation	on and one on Corps from the	
Initiative: Transfers 2 Volunteer Services Coordinator position: Director, Maine Conservation Corps position and All Other fur Department of Labor to the Department of Conservation. GENERAL FUND	s, one Office Assistant II position in the Maine Conservation 2006-07	on and one on Corps from the 2007-08	2008-09	Initiative: Transfers 2 Volunteer Services Coordinator position Director, Maine Conservation Corps position and All Other fu Department of Labor to the Department of Conservation. GENERAL FUND	ns, one Office Assistant II positi anding for the Maine Conservation 2006-07	on and one on Corps from the 2007-08	2008-09
Initiative: Transfers 2 Volunteer Services Coordinator position: Director, Maine Conservation Corps position and All Other fur Department of Labor to the Department of Conservation. GENERAL FUND POSITIONS - LEGISLATIVE COUNT	s, one Office Assistant II position adding for the Maine Conservation 2006-07	on and one on Corps from the 2007-08 (1.000)	2008-09 (1.000)	Initiative: Transfers 2 Volunteer Services Coordinator position Director, Maine Conservation Corps position and All Other for Department of Labor to the Department of Conservation. GENERAL FUND POSITIONS - LEGISLATIVE COUNT	ns, one Office Assistant II positi anding for the Maine Conservation 2006-07 0.000	on and one on Corps from the 2007-08 (1.000)	2008-09 (1.000)
Initiative: Transfers 2 Volunteer Services Coordinator position: Director, Maine Conservation Corps position and All Other fur Department of Labor to the Department of Conservation. GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	s, one Office Assistant II position adding for the Maine Conservation 2006-07 0 \$0	on and one on Corps from the 2007-08 (1.000) (\$73,857)	2008-09 (1.000) (\$74,930)	Initiative: Transfers 2 Volunteer Services Coordinator position Director, Maine Conservation Corps position and All Other for Department of Labor to the Department of Conservation. GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	ns, one Office Assistant II positi anding for the Maine Conservation 2006-07 0.000 \$0	on and one on Corps from the 2007-08 (1.000) (\$73,857)	2008-09 (1.000) (\$74,930)
Initiative: Transfers 2 Volunteer Services Coordinator position: Director, Maine Conservation Corps position and All Other fur Department of Labor to the Department of Conservation. GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	s, one Office Assistant II positional positions of the Maine Conservation 2006-07 0 \$0 \$0	2007-08 (1.000) (\$73,857) (\$4,935)	2008-09 (1.000) (\$74,930) (\$4,935)	Initiative: Transfers 2 Volunteer Services Coordinator position Director, Maine Conservation Corps position and All Other fu Department of Labor to the Department of Conservation. GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	ns, one Office Assistant II positi anding for the Maine Conservation 2006-07 0.000 \$0 \$0	2007-08 (1.000) (\$73,857) (\$4,935)	2008-09 (1.000) (\$74,930) (\$4,935)
Initiative: Transfers 2 Volunteer Services Coordinator position: Director, Maine Conservation Corps position and All Other fur Department of Labor to the Department of Conservation. GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL	s, one Office Assistant II position adding for the Maine Conservation 2006-07 0 \$0 \$0 \$0 \$0	2007-08 (1.000) (\$73,857) (\$4,935) (\$78,792)	2008-09 (1.000) (\$74,930) (\$4,935) (\$79,865)	Initiative: Transfers 2 Volunteer Services Coordinator position Director, Maine Conservation Corps position and All Other for Department of Labor to the Department of Conservation. GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL	ns, one Office Assistant II positi anding for the Maine Conservation 2006-07 0.000 \$0 \$0 \$0 \$0	2007-08 (1.000) (\$73,857) (\$4,935) (\$78,792)	2008-09 (1.000) (\$74,930) (\$4,935) (\$79,865)
Initiative: Transfers 2 Volunteer Services Coordinator position: Director, Maine Conservation Corps position and All Other fur Department of Labor to the Department of Conservation. GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND	s, one Office Assistant II position and the Maine Conservation 2006-07 0 \$0 \$0 \$0 \$0 2006-07	2007-08 (1.000) (\$73,857) (\$4,935) (\$78,792)	2008-09 (1.000) (\$74,930) (\$4,935) (\$79,865)	Initiative: Transfers 2 Volunteer Services Coordinator position Director, Maine Conservation Corps position and All Other for Department of Labor to the Department of Conservation. GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND	2006-07 2006-07 2006-07	2007-08 (1.000) (\$73,857) (\$4,935) (\$78,792)	2008-09 (1.000) (\$74,930) (\$4,935) (\$79,865)
Initiative: Transfers 2 Volunteer Services Coordinator position: Director, Maine Conservation Corps position and All Other fur Department of Labor to the Department of Conservation. GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	2006-07 2006-07 2006-07 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2007-08 (1.000) (\$73,857) (\$4,935) (\$78,792)	2008-09 (1.000) (\$74,930) (\$4,935) (\$79,865) 2008-09 (3.000)	Initiative: Transfers 2 Volunteer Services Coordinator position Director, Maine Conservation Corps position and All Other for Department of Labor to the Department of Conservation. GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	2006-07 0.000 \$0 2006-07 0.000	2007-08 (1.000) (\$73,857) (\$4,935) 2007-08 (3.000)	2008-09 (1.000) (\$74,930) (\$4,935) (\$79,865) 2008-09 (3.000)

OTHER SPECIAL REVENUE FUND	OS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS	2006-07	2007-08	2008-09
Personal Services		\$0	(\$65,481)	(\$68,052)	Personal Services		\$0	(\$65,481)	(\$68,052)
All Other		\$0	(\$131,700)	(\$131,700)	All Other		\$0	(\$131,700)	(\$131,700)
OTHER SPECIAL REVENUE FUNDS	TOTAL	\$0	(\$197,181)	(\$199,752)	OTHER SPECIAL REVENUE FU	JNDS TOTAL	\$0	(\$197,181)	(\$199,752)
Employment Services Activity 0852					Employment Services Activity 0	852			
Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vote	: 9-0	Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vote	e: 9-0
Initiative: Reduces funding as a result of	f savings achieved the	rough contract reductions.			Initiative: Reduces funding as a re-	sult of savings achieved th	hrough contract reductions.		
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other		\$0	(\$164,945)	(\$169,293)	All Other		\$0	(\$164,945)	(\$169,293)
GENERAL FUND TOTAL		\$0	(\$164,945)	(\$169,293)	GENERAL FUND TOTAL		\$0	(\$164,945)	(\$169,293)
Employment Services Activity 0852					Employment Services Activity 0	852			
Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	: 10-0	Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	e: 10-0
Initiative: Transfers 70% of one Employ Services Activity program to the Admin	_		ployment		Initiative: Transfers 70% of one En Services Activity program to the A		•	ployment	
FEDERAL EXPENDITURES FUND		2006-07	2007-08	2008-09	FEDERAL EXPENDITURES F	UND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE CO	DUNT	0	(1.000)	(1.000)	POSITIONS - LEGISLATI	VE COUNT	0.000	(1.000)	(1.000)
Personal Services		\$0	(\$49,615)	(\$52,537)	Personal Services		\$0	(\$49,615)	(\$52,537)
FEDERAL EXPENDITURES FUND TO	OTAL	\$0	(\$49,615)	(\$52,537)	FEDERAL EXPENDITURES FU	ND TOTAL	\$0	(\$49,615)	(\$52,537)

Employment Services Activity PROGRAM SUMMARY

Initiative: BASELINE BUDGET

Employment Services Activity PROGRAM SUMMARY

General Fund		2006-07	2007-08	2008-09	General Fund			2006-07	2007-08	2008-09
POSITIONS - LEGISLAT	TIVE COUNT	\$0.000	3.000	3.000	POSITIONS - LEGISLATI	VE COUNT		0.000	3.000	3.000
Personal Services		\$0	\$703,306	\$725,370	Personal Services			\$0	\$703,306	\$725,370.000
All Other		\$0	\$749,326	\$744,978	All Other			\$0	\$749,326	\$744,978.000
General Fund		\$0	\$1,452,632	\$1,470,348	General Fund		•	\$0	\$1,452,632	\$1,470,348
Federal Expenditures Fund		2006-07	2007-08	2008-09	Federal Expenditures Fund			2006-07	2007-08	2008-09
POSITIONS - LEGISLAT	TIVE COUNT	\$0.000	137.000	137.000	POSITIONS - LEGISLATI	VE COUNT		0.000	137.000	137.000
Personal Services		\$0	\$8,130,336	\$8,375,457	Personal Services			\$0	\$8,130,336	\$8,375,457.000
All Other		\$0	\$21,495,258	\$21,494,972	All Other			\$0	\$21,495,258	\$21,494,972.000
Federal Expenditures Fund		\$0	\$29,625,594	\$29,870,429	Federal Expenditures Fund		•	\$0	\$29,625,594	\$29,870,429
Other Special Revenue Funds		2006-07	2007-08	2008-09	Other Special Revenue Funds			2006-07	2007-08	2008-09
Personal Services		\$0	\$28,843	\$29,330	Personal Services			\$0	\$28,843	\$29,330.000
All Other		\$0	\$488,106	\$488,106	All Other			\$0	\$488,106	\$488,106.000
Other Special Revenue Funds		\$0	\$516,949	\$517,436	Other Special Revenue Funds		•	\$0	\$516,949	\$517,436
Governor's Training Initiative	Program 0842				Governor's Training Initiative P	rogram 0842				
Policy Committee:	Vote:	AFA Committee:	Vot	te:	Policy Committee: AMD	Vote: 12-1	AFA Co	ommittee: AMD	V	ote: 11-0
					Initiative: Reduces All Other fundi for Women, Work and Community		2007-08 to res	store funding to the	e Maine Centers	
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other		\$0	\$0	\$0	All Other			\$0	(\$81,000)	(\$81,000)
GENERAL FUND TOTAL		\$0	\$0	\$0	GENERAL FUND TOTAL		•	\$0	(\$81,000)	(\$81,000)
Governor's Training Initiative	Program 0842				Governor's Training Initiative P	rogram 0842				
Policy Committee: IN	Vote: 13-0	AFA Committee: TBL	Vot	te:	Policy Committee: IN	Vote: 13-0	AFA Co	ommittee: IN	V	ote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$239,361	\$248,238	Personal Services	\$0	\$239,361	\$248,238
All Other	\$0	\$1,497,177	\$1,497,177	All Other	\$0	\$1,497,177	\$1,497,177
GENERAL FUND TOTAL	\$0	\$1,736,538	\$1,745,415	GENERAL FUND TOTAL	\$0	\$1,736,538	\$1,745,415
Governor's Training Initiative Program PROGRAM SUMMARY				Governor's Training Initiative Program PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$239,361	\$248,238	Personal Services	\$0	\$239,361	\$248,238.000
All Other	\$0	\$1,497,177	\$1,497,177	All Other	\$0	\$1,416,177	\$1,416,177.000
General Fund	\$0	\$1,736,538	\$1,745,415	General Fund	\$0	\$1,655,538	\$1,664,415
Labor Relations Board 0160				Labor Relations Board 0160			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	: 9-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vo	te: 9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	6.000	6.000	POSITIONS - LEGISLATIVE COUNT	0.000	6.000	6.000
Personal Services	\$0	\$474,233	\$481,802	Personal Services	\$0	\$474,233	\$481,802
All Other	\$0	\$26,965	\$26,965	All Other	\$0	\$26,965	\$26,965
GENERAL FUND TOTAL	\$0	\$501,198	\$508,767	GENERAL FUND TOTAL	\$0	\$501,198	\$508,767
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$60,000	\$60,000	Personal Services	\$0	\$60,000	\$60,000
All Other	\$0	\$39,906	\$39,906	All Other	\$0	\$39,906	\$39,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$99,906	\$99,906	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$99,906	\$99,906
Labor Relations Board 0160				Labor Relations Board 0160			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	: 9-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vo	te: 9-0
Initiative: Reduces funding by decreasing the hours of one Offhours bi-weekly.	fice Specialist I position from 76	hours to 38		Initiative: Reduces funding by decreasing the hours of one Onhours bi-weekly.	ffice Specialist I position from 76	hours to 38	

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2006-07 0	2007-08 (0.500)	2008-09 (0.500)	GENERAL FUND POSITIONS - LEGISLATIVE COUNT		006-07 0.000	2007-08 (0.500)	2008-09 (0.500)
Personal Services	\$0	(\$29,340)	(\$29,796)	Personal Services		\$0	(\$29,340)	(\$29,796)
GENERAL FUND TOTAL	\$0	(\$29,340)	(\$29,796)	GENERAL FUND TOTAL		\$0	(\$29,340)	(\$29,796)
Labor Relations Board PROGRAM SUMMARY				Labor Relations Board PROGRAM SUMMARY				
General Fund	2006-07	2007-08	2008-09	General Fund	20	006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.500	5.500	POSITIONS - LEGISLATIVE COUNT		0.000	5.500	5.500
Personal Services	\$0	\$444,893	\$452,006	Personal Services		\$0	\$444,893	\$452,006.000
All Other	\$0	\$26,965	\$26,965	All Other		\$0	\$26,965	\$26,965.000
General Fund	\$0	\$471,858	\$478,971	General Fund		\$0	\$471,858	\$478,971
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	20	006-07	2007-08	2008-09
Personal Services	\$0	\$60,000	\$60,000	Personal Services		\$0	\$60,000	\$60,000.000
All Other	\$0	\$39,906	\$39,906	All Other		\$0	\$39,906	\$39,906.000
Other Special Revenue Funds	\$0	\$99,906	\$99,906	Other Special Revenue Funds		\$0	\$99,906	\$99,906
Maine Centers for Women, Work and Community 0132				Maine Centers for Women, Work and Community 0132				
Policy Committee: Vote: Al	FA Committee:	Vote:		Policy Committee: AMD Vote: 12-1	AFA Committee:	AMD	Vot	e: 11-0
				Initiative: Increases funding beginning in fiscal year 2007-08 to	open a program office	e in Millino	ocket.	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	20	006-07	2007-08	2008-09
All Other	\$0	\$0	\$0	All Other		\$0	\$39,122	\$39,122
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL		\$0	\$39,122	\$39,122
Maine Centers for Women, Work and Community 0132				Maine Centers for Women, Work and Community 0132				
Policy Committee: IN Vote: 13-0 AI	FA Committee: TBL	Vote:		Policy Committee: IN Vote: 13-0	AFA Committee:	IN	Vot	e: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	20	006-07	2007-08	2008-09
All Other	\$0	\$837,554	\$837,554	All Other		\$0	\$837,554	\$837,554
GENERAL FUND TOTAL	\$0	\$837,554	\$837,554	GENERAL FUND TOTAL		\$0	\$837,554	\$837,554

Policy Committee: IN	Vote: 13-0	AFA Committee: OUT	Vote	:	Policy Committee:	Vote:	AFA Committee:	Vo	te:
Initiative: Reduces funding as a result	of savings achieved the	rough a contract reduction.							
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other		\$0	(\$41,878)	(\$41,878)	All Other		\$0	\$0	\$0
GENERAL FUND TOTAL		\$0	(\$41,878)	(\$41,878)	GENERAL FUND TOTAL		\$0	\$0	\$0
Maine Centers for Women, Work a PROGRAM SUMMARY	nd Community				Maine Centers for Women, Wo PROGRAM SUMMARY	rk and Community			
General Fund		2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
All Other		\$0	\$795,676	\$795,676	All Other		\$0	\$876,676	\$876,676.000
General Fund		\$0	\$795,676	\$795,676	General Fund		\$0	\$876,676	\$876,676
Migrant and Immigrant Services 09	020				Migrant and Immigrant Service	es 0920			
Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vote	: 9-0	Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vo	te: 9-0
Initiative: BASELINE BUDGET					Initiative: BASELINE BUDGET				
FEDERAL EXPENDITURES FUN	D	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES I	FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE	COUNT	0	5.000	5.000	POSITIONS - LEGISLATI	IVE COUNT	0.000	5.000	5.000
Personal Services		\$0	\$328,656	\$342,099	Personal Services		\$0	\$328,656	\$342,099
All Other		\$0	\$88,772	\$88,772	All Other		\$0	\$88,772	\$88,772
FEDERAL EXPENDITURES FUND	TOTAL	\$0	\$417,428	\$430,871	FEDERAL EXPENDITURES FU	IND TOTAL	\$0	\$417,428	\$430,871
Migrant and Immigrant Services PROGRAM SUMMARY					Migrant and Immigrant Service PROGRAM SUMMARY	es			
Federal Expenditures Fund		2006-07	2007-08	2008-09	Federal Expenditures Fund		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE	COUNT	\$0.000	5.000	5.000	POSITIONS - LEGISLAT	IVE COUNT	0.000	5.000	5.000
Personal Services		\$0	\$328,656	\$342,099	Personal Services		\$0	\$328,656	\$342,099.000
All Other		\$0	\$88,772	\$88,772	All Other		\$0	\$88,772	\$88,772.000
Federal Expenditures Fund		\$0	\$417,428	\$430,871	Federal Expenditures Fund		\$0	\$417,428	\$430,871

Policy Committee: IN Vote: 13-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vote	:: 9-0	Policy Committee: IN Vote: 13-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vote: 9	9-0
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$162,450	\$162,450	All Other	\$0	\$162,450	\$162,450
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$162,450	\$162,450	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$162,450	\$162,450
Occupational Safety Loan Program 0186				Occupational Safety Loan Program 0186			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	:: 9-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote: 9	9-0
Initiative: Reduces funding in the Occupational Safety Loan F chapter 673, Part Q, section 2.	Fund, which was repealed in Publi	c Law 2003,		Initiative: Reduces funding in the Occupational Safety Loan chapter 673, Part Q, section 2.	Fund, which was repealed in Publi	ic Law 2003,	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$162,450)	(\$162,450)	All Other	\$0	(\$162,450)	(\$162,450)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$162,450)	(\$162,450)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$162,450)	(\$162,450)
Occupational Safety Loan Program PROGRAM SUMMARY				Occupational Safety Loan Program PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0	All Other	\$0	\$0	\$0.000
Other Special Revenue Funds	\$0	\$0	\$0	Other Special Revenue Funds	\$0	\$0	\$0
Regulation and Enforcement 0159				Regulation and Enforcement 0159			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	e: 9-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote: 9	9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	9.000	9.000	POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$641,094	\$656,640	Personal Services	\$0	\$641,094	\$656,640
All Other	\$0	\$89,656	\$89,656	All Other	\$0	\$89,656	\$89,656
GENERAL FUND TOTAL	\$0	\$730,750	\$746,296	GENERAL FUND TOTAL	\$0	\$730,750	\$746,296

Occupational Safety Loan Program 0186

Occupational Safety Loan Program 0186

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$305,725	\$313,617	Personal Services	\$0	\$305,725	\$313,617
All Other	\$0	\$148,642	\$148,642	All Other	\$0	\$148,642	\$148,642
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$454,367	\$462,259	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$454,367	\$462,259
Regulation and Enforcement 0159				Regulation and Enforcement 0159			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	: 9-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vo	te: 9-0
Initiative: Reallocates Personal Services for one Director, Bureau of Service Manager II position and one Office Specialist I position for Special Revenue Funds to 34.5% General Fund, 14.5% Federal Ex Revenue Funds.	om 49% General Fund and 5	1% Other		Initiative: Reallocates Personal Services for one Director, Bureau o Service Manager II position and one Office Specialist I position fro Special Revenue Funds to 34.5% General Fund, 14.5% Federal ExpRevenue Funds.	m 49% General Fund and 5	1% Other	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$25,132	\$25,497	Personal Services	\$0	\$25,132	\$25,497
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$25,132	\$25,497	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$25,132	\$25,497
Regulation and Enforcement PROGRAM SUMMARY				Regulation and Enforcement PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	9.000	9.000	POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$641,094	\$656,640	Personal Services	\$0	\$641,094	\$656,640.000
All Other	\$0	\$89,656	\$89,656	All Other	\$0	\$89,656	\$89,656.000
General Fund	\$0	\$730,750	\$746,296	General Fund	\$0	\$730,750	\$746,296
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$330,857	\$339,114	Personal Services	\$0	\$330,857	\$339,114.000
All Other	\$0	\$148,642	\$148,642	All Other	\$0	\$148,642	\$148,642.000
Federal Expenditures Fund	\$0	\$479,499	\$487,756	Federal Expenditures Fund	\$0	\$479,499	\$487,756
Rehabilitation Services 0799				Rehabilitation Services 0799			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	: 9-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vo	te: 9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	18.000	18.000	POSITIONS - LEGISLATIVE COUNT	0.000	18.000	18.000
Personal Services	\$0	\$1,087,952	\$1,122,750	Personal Services	\$0	\$1,087,952	\$1,122,750
All Other	\$0	\$3,072,155	\$3,072,155	All Other	\$0	\$3,072,155	\$3,072,155
GENERAL FUND TOTAL	\$0	\$4,160,107	\$4,194,905	GENERAL FUND TOTAL	\$0	\$4,160,107	\$4,194,905
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	99.000	99.000	POSITIONS - LEGISLATIVE COUNT	0.000	99.000	99.000
Personal Services	\$0	\$6,118,239	\$6,313,324	Personal Services	\$0	\$6,118,239	\$6,313,324
All Other	\$0	\$10,777,728	\$10,777,728	All Other	\$0	\$10,777,728	\$10,777,728
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$16,895,967	\$17,091,052	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$16,895,967	\$17,091,052
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$363,146	\$363,146	All Other	\$0	\$363,146	\$363,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$363,146	\$363,146	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$363,146	\$363,146
Rehabilitation Services PROGRAM SUMMARY				Rehabilitation Services PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	18.000	18.000	POSITIONS - LEGISLATIVE COUNT	0.000	18.000	18.000
Personal Services	\$0	\$1,087,952	\$1,122,750	Personal Services	\$0	\$1,087,952	\$1,122,750.000
All Other	\$0	\$3,072,155	\$3,072,155	All Other	\$0	\$3,072,155	\$3,072,155.000
General Fund	\$0	\$4,160,107	\$4,194,905	General Fund	\$0	\$4,160,107	\$4,194,905
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	99.000	99.000	POSITIONS - LEGISLATIVE COUNT	0.000	99.000	99.000
Personal Services	\$0	\$6,118,239	\$6,313,324	Personal Services	\$0	\$6,118,239	\$6,313,324.000
All Other	\$0	\$10,777,728	\$10,777,728	All Other	\$0	\$10,777,728	\$10,777,728.000
Federal Expenditures Fund	\$0	\$16,895,967	\$17,091,052	Federal Expenditures Fund	\$0	\$16,895,967	\$17,091,052
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$363,146	\$363,146	All Other	\$0	\$363,146	\$363,146.000
Other Special Revenue Funds	\$0	\$363,146	\$363,146	Other Special Revenue Funds	\$0	\$363,146	\$363,146

Policy Committee: IN Vote: 13-0 Initiative: BASELINE BUDGET	AFA Committee: TBL	Vot	te:	Policy Committee: IN Vote: 13-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vot	e: 11-0
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,700,761	\$2,700,761	All Other		\$2,700,761	\$2,700,761
GENERAL FUND TOTAL	\$0	\$2,700,761	\$2,700,761	GENERAL FUND TOTAL	\$0	\$2,700,761	\$2,700,761
Rehabilitation Services - Home-based Care 0996				Rehabilitation Services - Home-based Care 0996			
Policy Committee: IN Vote: 13-0	AFA Committee: TBL	Vot	te:	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vot	e: 11-0
Initiative: Transfers funding for the Home-based Care progra Department of Health and Human Services.	m from the Department of Labor	to the		Initiative: Transfers funding for the Home-based Care progr Department of Health and Human Services.	ram from the Department of Labor	to the	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$2,700,761)	(\$2,700,761)	All Other	\$0	(\$2,700,761)	(\$2,700,761)
GENERAL FUND TOTAL	\$0	(\$2,700,761)	(\$2,700,761)	GENERAL FUND TOTAL	\$0	(\$2,700,761)	(\$2,700,761)
Rehabilitation Services - Home-based Care PROGRAM SUMMARY				Rehabilitation Services - Home-based Care PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0	All Other	\$0	\$0	\$0.000
General Fund	\$0	\$0	\$0	General Fund	\$0	\$0	\$0
Safety Education and Training Programs 0161				Safety Education and Training Programs 0161			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vot	te: 9-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vot	e: 9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	26.000	26.000	POSITIONS - LEGISLATIVE COUNT	0.000	26.000	26.000
Personal Services	\$0	\$1,852,650	\$1,905,224	Personal Services	\$0	\$1,852,650	\$1,905,224
All Other	\$0	\$1,336,668	\$1,336,668	All Other	\$0	\$1,336,668	\$1,336,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,189,318	\$3,241,892	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,189,318	\$3,241,892

Rehabilitation Services - Home-based Care 0996

Rehabilitation Services - Home-based Care 0996

Safety	Education	and	Training	Programs 0161

Policy Committee: IN

Initiative: BASELINE BUDGET

Vote: 13-0

AFA Committee: IN

Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vo	ite: 9-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Ve	ote: 9-0	
Initiative: Reallocates Personal Services for one Director, Bureau of Service Manager II position and one Office Specialist I position from Special Revenue Funds to 34.5% General Fund, 14.5% Federal Exp Revenue Funds.	n 49% General Fund and	51% Other		Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards position, one Public Service Manager II position and one Office Specialist I position from 49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund, 14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.				
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	
Personal Services	\$0	\$2	\$5	Personal Services	\$0	\$2	\$5	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2	\$5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2	\$5	
Safety Education and Training Programs PROGRAM SUMMARY				Safety Education and Training Programs PROGRAM SUMMARY				
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	\$0.000	26.000	26.000	POSITIONS - LEGISLATIVE COUNT	0.000	26.000	26.000	
Personal Services	\$0	\$1,852,652	\$1,905,229	Personal Services	\$0	\$1,852,652	\$1,905,229.000	
All Other	\$0	\$1,336,668	\$1,336,668	All Other	\$0	\$1,336,668	\$1,336,668.000	
Other Special Revenue Funds	\$0	\$3,189,320	\$3,241,897	Other Special Revenue Funds	\$0	\$3,189,320	\$3,241,897	
DEPARTMENT OF LABOR DEPARTMENT TOTALS	2006-07	2007-08	2008-09	DEPARTMENT OF LABOR DEPARTMENT TOTALS	2006-07	2007-08	2008-09	
General Fund	\$0	\$12,604,306	\$12,701,332	General Fund	\$0	\$12,604,306	\$12,701,332	
Employment Security Trust Fund	\$0	\$120,178,880	\$120,178,880	Employment Security Trust Fund	\$0	\$120,178,880	\$120,178,880	
Federal Expenditures Fund	\$0	\$86,264,160	\$87,235,590	Federal Expenditures Fund	\$0	\$86,264,160	\$87,235,590	
Other Special Revenue Funds	\$0	\$5,434,228	\$5,493,784	Other Special Revenue Funds	\$0	\$5,434,228	\$5,493,784	
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$224,481,574	\$225,609,586	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$224,481,574	\$225,609,586	
RETIREMENT SYSTEM, (BOARD OF TRUSTEES OF THE)	MAINE STATE			RETIREMENT SYSTEM, (BOARD OF TRUSTEES OF	THE) MAINE STATE			
Retirement System - Retirement Allowance Fund 0085				Retirement System - Retirement Allowance Fund 0085				

Safety Education and Training Programs 0161

Policy Committee: IN

Initiative: BASELINE BUDGET

Vote: 13-0

AFA Committee: IN

Vote: 9-0

Vote: 9-0

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,388,570	\$1,388,570	All Other	\$0	\$1,388,570	\$1,388,570
GENERAL FUND TOTAL	\$0	\$1,388,570	\$1,388,570	GENERAL FUND TOTAL	\$0	\$1,388,570	\$1,388,570
Retirement System - Retirement Allowance Fund 0085				Retirement System - Retirement Allowance Fund 0085			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	e: 9-0	Policy Committee: IN Vote: 13-0 AI	'A Committee: IN	Vot	e: 9-0
Initiative: Reduces funding based on calculations from the Maine Governors and their widows and retired Pre-1984 Judges and the	-	retired		Initiative: Reduces funding based on calculations from the Maine State Governors and their widows and retired Pre-1984 Judges and their widows	-	retired	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$498,798)	(\$414,574)	All Other	\$0	(\$498,798)	(\$414,574)
GENERAL FUND TOTAL	\$0	(\$498,798)	(\$414,574)	GENERAL FUND TOTAL	\$0	(\$498,798)	(\$414,574)
Retirement System - Retirement Allowance Fund PROGRAM SUMMARY				Retirement System - Retirement Allowance Fund PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$889,772	\$973,996	All Other	\$0	\$889,772	\$973,996.000
General Fund	\$0	\$889,772	\$973,996	General Fund	\$0	\$889,772	\$973,996
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIR	EMENT SYSTEM			(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREME	ENT SYSTEM		
DEPARTMENT TOTALS	2006-07	2007-08	2008-09	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$889,772	\$973,996	General Fund	\$0	\$889,772	\$973,996
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$889,772	\$973,996	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$889,772	\$973,996
WORKERS' COMPENSATION BOARD				WORKERS' COMPENSATION BOARD			
Administration - Workers' Compensation Board 0183				Administration - Workers' Compensation Board 0183			
Policy Committee: Vote:	AFA Committee:	Vote	e:	Policy Committee: AMD Vote: 13-0 AF	A Committee: IN	Vot	e: 10-0
				Initiative: Allocates funding in fiscal year 2007-08 to fund a financial Board.	audit of the Workers' Co	ompensation	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0	All Other	\$0	\$40,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$40,000	\$0

Policy Committee: IN Vote: 13-0 Initiative: BASELINE BUDGET	AFA Committee: TBL	Vote): :	Policy Committee: IN Initiative: BASELINE BUDGET	Vote: 13-0	AFA Committee: IN	Vot	e: 11-0
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FU	NDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	110.000	110.000	POSITIONS - LEGISLATIVE	COUNT	0.000	110.000	110.000
Personal Services	\$0	\$7,696,159	\$7,891,975	Personal Services		\$0	\$7,696,159	\$7,891,975
All Other	\$0	\$976,870	\$976,870	All Other		\$0	\$976,870	\$976,870
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,673,029	\$8,868,845	OTHER SPECIAL REVENUE FUNI	OS TOTAL	\$0	\$8,673,029	\$8,868,845
Administration - Workers' Compensation Board 0183				Administration - Workers' Compe	nsation Board 0183			
Policy Committee: IN Vote: 13-0	AFA Committee: TBL	Vote	e:	Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vot	e: 11-0
Initiative: Provides funding from the Workers' Compensation E operating costs.	soard reserve for rent, travel, uti	lities and general		Initiative: Provides funding from the operating costs.	Workers' Compensation	Board reserve for rent, travel,	utilities and general	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FU	NDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,010,160	\$0	All Other		\$0	\$1,010,160	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,010,160	\$0	OTHER SPECIAL REVENUE FUNI	OS TOTAL	\$0	\$1,010,160	\$0
Administration - Workers' Compensation Board 0183				Administration - Workers' Compe	nsation Board 0183			
Policy Committee: UNK Vote:	AFA Committee: TBL	Vote	e:	Policy Committee: UNK	Vote:	AFA Committee: IN	Vot	e: 11-0
Initiative: Provides funding in fiscal year 2008-09.				Initiative: Provides funding in fiscal	year 2008-09.			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FU	NDS	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$1,083,998	All Other		\$0	\$0	\$1,083,998
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$1,083,998	OTHER SPECIAL REVENUE FUNI	OS TOTAL	\$0	\$0	\$1,083,998
Administration - Workers' Compensation Board 0183				Administration - Workers' Compe	nsation Board 0183			
Policy Committee: IN Vote: 13-0	AFA Committee: TBL	Vote	e:	Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vot	e: 11-0
Initiative: Adjusts funding to reflect anticipated expenditures.				Initiative: Adjusts funding to reflect a	nticipated expenditures.			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FU	NDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,591	\$1,591	All Other		\$0	\$1,591	\$1,591
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,591	\$1,591	OTHER SPECIAL REVENUE FUNI	OS TOTAL	\$0	\$1,591	\$1,591

Administration - Workers' Compensation Board 0183

Administration - Workers' Compensation Board 0183

Administration - Workers' Compensation Board PROGRAM SUMMARY

Administration - Workers' Compensation Board PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	110.000	110.000	POSITIONS - LEGISLATIVE COUNT		0.000	110.000	110.000
Personal Services	\$0	\$7,696,159	\$7,891,975	Personal Services		\$0	\$7,696,159	\$7,891,975.000
All Other	\$0	\$1,988,621	\$2,062,459	All Other		\$0	\$2,028,621	\$2,062,459.000
Other Special Revenue Funds	\$0	\$9,684,780	\$9,954,434	Other Special Revenue Funds	_	\$0	\$9,724,780	\$9,954,434
Employment Rehabilitation Program 0195				Employment Rehabilitation Program 0195				
Policy Committee: IN Vote: 13-0	AFA Committee: TBL	Vote	: :	Policy Committee: IN Vote: 13-0	AFA Com	nmittee: IN	Vo	ote: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET				
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09
All Other	\$0	\$78,605	\$78,605	All Other		\$0	\$78,605	\$78,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$78,605	\$78,605	OTHER SPECIAL REVENUE FUNDS TOTAL	_	\$0	\$78,605	\$78,605
Employment Rehabilitation Program 0195				Employment Rehabilitation Program 0195				
Policy Committee: IN Vote: 13-0	AFA Committee: TBL	Vote):	Policy Committee: IN Vote: 13-0	AFA Com	nmittee: IN	Vo	ote: 11-0
Initiative: Adjusts funding to reflect anticipated expenditures.				Initiative: Adjusts funding to reflect anticipated expenditures.				
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09
All Other	\$0	(\$28,605)	(\$28,605)	All Other		\$0	(\$28,605)	(\$28,605)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$28,605)	(\$28,605)	OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	(\$28,605)	(\$28,605)
Employment Rehabilitation Program PROGRAM SUMMARY				Employment Rehabilitation Program PROGRAM SUMMARY				
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds		2006-07	2007-08	2008-09
All Other	\$0	\$50,000	\$50,000	All Other		\$0	\$50,000	\$50,000.000
Other Special Revenue Funds	\$0	\$50,000	\$50,000	Other Special Revenue Funds	_	\$0	\$50,000	\$50,000

Policy Committee: IN Vote: 13-0 Initiative: BASELINE BUDGET	AFA Committee: TBL	Vot	e:	Policy Committee: IN Vote: 13-0 Initiative: BASELINE BUDGET	AFA Committee: IN Vo		e: 11-0
OTHER SPECIAL REVENUE FUNDS Personal Services All Other	2006-07 \$0 \$0	2007-08 \$25,000 \$21,989	2008-09 \$25,000 \$21,989	OTHER SPECIAL REVENUE FUNDS Personal Services All Other	2006-07 \$0 \$0	2007-08 \$25,000 \$21,989	2008-09 \$25,000 \$21,989
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$46,989	\$46,989	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$46,989	\$46,989
Workers' Compensation Board 0751				Workers' Compensation Board 0751			
Policy Committee: IN Vote: 13-0 Initiative: Adjusts funding to reflect anticipated expenditures.	AFA Committee: TBL	Vot	e:	Policy Committee: IN Vote: 13-0 Initiative: Adjusts funding to reflect anticipated expenditures.	AFA Committee: IN	Vote: 11-0	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$1,591)	(\$1,591)	All Other	\$0	(\$1,591)	(\$1,591)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,591)	(\$1,591)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,591)	(\$1,591)
Workers' Compensation Board PROGRAM SUMMARY				Workers' Compensation Board PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$25,000	\$25,000	Personal Services	\$0	\$25,000	\$25,000.000
All Other	\$0	\$20,398	\$20,398	All Other	\$0	\$20,398	\$20,398.000
Other Special Revenue Funds	\$0	\$45,398	\$45,398	Other Special Revenue Funds	\$0	\$45,398	\$45,398
WORKERS' COMPENSATION BOARD DEPARTMENT TOTALS	2006-07	2007-08	2008-09	WORKERS' COMPENSATION BOARD DEPARTMENT TOTALS	2006-07	2007-08	2008-09
Other Special Revenue Funds	\$0	\$9,780,178	\$10,049,832	Other Special Revenue Funds	\$0	\$9,820,178	\$10,049,832
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$9,780,178	\$10,049,832	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$9,820,178	\$10,049,832

Workers' Compensation Board 0751

Workers' Compensation Board 0751

LABOR, DEPARTMENT OF

LABOR, DEPARTMENT OF

Emn	los	vment	Sec	urity	Ser	vices	0245	

Employment Security Services 0245

Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vote:	12-0	Policy Committee: IN Vote: 13-0		AFA Committee: IN	Vote: 12-0	
Initiative: Reclassifications					Initiative: Reclassifications				
FEDERAL EXPENDITURES FUN	D	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES	FUND	2006-07	2007-08	2008-09
Personal Services		\$0	\$4,174	\$7,551	Personal Services		\$0	\$4,174	\$7,551
All Other		\$0	(\$4,174)	(\$7,551)	All Other		\$0	(\$4,174)	(\$7,551)
FEDERAL EXPENDITURES FUND	TOTAL	\$0	\$0	\$0	FEDERAL EXPENDITURES FUND TOTAL		\$0	\$0	\$0
Safety Education and Training Prog	grams 0161				Safety Education and Training	Programs 0161			
Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vote: 12-0 Policy Committee: IN Vote: 13		Vote: 13-0	AFA Committee: IN	Vote: 12-0		
Initiative: Reclassifications					Initiative: Reclassifications				
OTHER SPECIAL REVENUE FUN	NDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09
Personal Services		\$0	\$2,873	\$2,900	Personal Services		\$0	\$2,873	\$2,900
OTHER SPECIAL REVENUE FUND	OS TOTAL	\$0	\$2,873	\$2,900	OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$2,873	\$2,900
DEPARTMENT OF LABOR					DEPARTMENT OF LABOR				
DEPARTMENT TOTALS		2006-07	2007-08	2008-09	DEPARTMENT TOTALS		2006-07	2007-08	2008-09
Federal Expenditures Fund		\$0	\$0	\$0	Federal Expenditures Fu	nd	\$0	\$0	\$0
Other Special Revenue Funds		\$0	\$2,873	\$2,900	Other Special Revenue F	unds	\$0	\$2,873	\$2,900
DEPARTMENT TOTAL - ALL FU	NDS	0.00	\$2,873	\$2,900	DEPARTMENT TOTAL - ALL FUNDS		\$0	\$2,873	\$2,900